

Pixley Kā Seme District Municipality



Annual Performance Report

2018/19

The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) - Please note that figures might change during the audit of the financial statements

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

Legislative requirements

The Constitution of the RSA, 1996, section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an “accountable government”. The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community, and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

In terms of section 46(1)(a) of the systems Act (Act 32 of 2000) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

Organisational performance

Strategic performance indicates how well the municipality is meeting its objectives and whether policies and processes are working effectively. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of section 43 of the Municipal Systems Act, 2000.

Performance Management System used in the financial year 2018/19

The IDP and the Budget

The IDP and the main budget for 2018/19 was approved by Council on **27 May 2018**. As the IDP process and the performance management process are integrated, the IDP fulfils the planning stage of performance management whilst performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The Mayor approved the Top Layer Service Delivery Budget Implementation Plan (SDBIP) for 2018/19 on **21 June 2018**. The Top layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

The actual performance achieved in terms of the KPI's was reported on quarterly. The indicators and targets were adjusted after the finalisation of the previous year budget and mid-year budget assessment. The Top Layer SDBIP was revised with the Adjustments Budget in terms of section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by the Council on **30 January 2019** through resolution R2019-01-30(9.3).

The performance agreements of the senior managers was compiled and revised in terms of the SDBIP indicators.

Actual Performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- ❑ The actual result in terms of the target set.
- ❑ A performance comment.
- ❑ Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance is measured as follows:

- Quarterly reports were submitted to council on the actual performance in terms of the Top Layer SDBIP.
- Mid-year assessment and submission of the mid-year report to the Mayor in terms of section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.

PERFORMANCE REPORT PART I

3.1 Introduction

This section provides an overview of the key service achievements of the municipality that came to fruition during 2015/16 in terms of the deliverables achieved against the strategic objectives of the IDP.

3.2 Strategic Service Delivery Budget Implementation Plan

This section provides an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP assists with documenting and monitoring of the municipality's strategic plan and shows the strategic alignment between the IDP, Budget and Performance plans.

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI's applicable to 2018/19 in terms of the IDP strategic objectives.

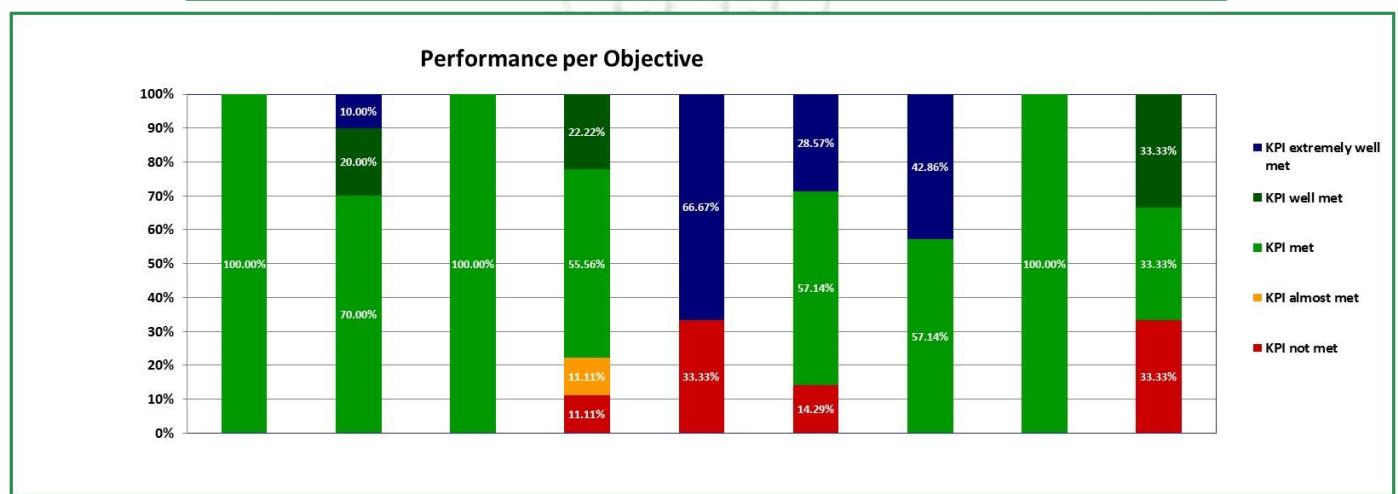
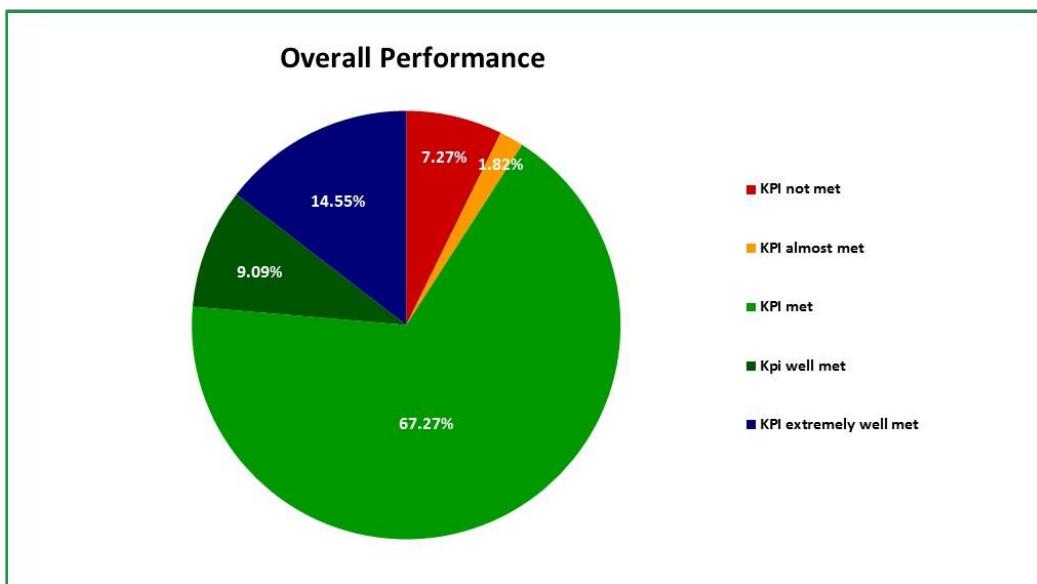
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

Category	Colour	Explanation
KPI Not Yet Measured	n/a	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 1 SDBIP measurement criteria

3.2.1 Overall Performance as per Top Layer SDBIP

The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP are indicated in the tables and graphs below:



Measurement Criteria	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Compliance with the tenets of good governance as prescribed by legislation and best practice	Guide local municipalities in the development of their IDP's and in spatial development	Monitor and support local municipalities to enhance service delivery	Promote economic growth in the district	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	To provide disaster management services to the citizens	To provide municipal health services to improve the quality of life of the citizens
KPI Not Met	0	0	0	1	1	1	0	0	1
KPI Almost Met	0	0	0	1	0	0	0	0	0
KPI Met	9	7	2	5	0	4	4	5	1
KPI Well Met	0	2	0	2	0	0	0	0	1
KPI Extremely Well Met	0	1	0	0	2	2	3	0	0
Total	9	10	2	9	3	7	7	5	3

Graph 1: Top Layer SDBIP Performance per objective

Actual performance as per Top Layer SDBIP according to objectives

Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						Actual	
				Targets					Annual		
				Q1	Q2	Q3	Q4				
TL18	Compile and submit an Audit Action Plan to Council by 31 January 2019 to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January 2019	1	0	0	1	0	1	1	G	
TL19	Report quarterly to Council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted to Council	4	1	1	1	1	4	4	G	
TL20	Prepare and submit the draft budget to Council by 31 March 2019	Draft budget submitted by 31 March 2019	1	0	0	1	0	1	1	G	
TL21	Prepare and submit the final budget to Council by 31 May 2019	Final budget submitted by 31 May 2019	1	0	0	0	1	1	1	G	
TL22	Prepare and submit the adjustments budget to Council by the 28 February 2019	Adjustments budget submitted by 28 February 2019	1	0	0	1	0	1	1	G	
TL23	Submit the annual financial statements to the Auditor-General by 31 August 2018	Statements submitted to the Auditor-General by 31 August 2018	1	1	0	0	0	1	1	G	
TL24	Co-ordinate the District MM/CFO forums on a bi-annual basis	Number of meetings co-ordinated	2	0	1	0	1	2	2	G	
TL25	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	7.81%	0%	0%	0%	45%	45%	45%	G	

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL26	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	0.19	0	0	0	1	1	1	G

Table 1: Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome

Compliance with the tenets of good governance as prescribed by legislation and best practice

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL1	Facilitate the quarterly meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	4	1	1	1	1	4	4	G
TL2	Sign Section 57 performance agreements with all directors by 31 July 2018	Number of performance agreements signed	4	4	0	0	0	4	4	G
TL4	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	3	1	1	1	1	4	4	G
TL12	Submit a report to Council on the monitoring and evaluation of community participation by 30 June 2019	Report submitted to council by 30 June 2019	1	0	0	0	1	1	1	G
TL13	Facilitate the quarterly meetings of the District	Number of meetings facilitated	3	1	1	1	1	4	4	G

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
	Communication Forum									
TL14	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5	0	2	0	3	5	7	G2
TL15	Facilitate the quarterly meetings of the District HIV/AIDS Council	Number of meetings facilitated	4	1	1	1	1	4	5	G2
TL16	Facilitate the bi-annual meetings of the Youth Council	Number of meetings facilitated	2	0	1	0	1	2	3	B
TL27	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 14 days after the budget has been approved	1	0	0	0	1	1	1	G
TL28	Submit the draft Annual Report to Council by 31 January 2019	Draft Annual Report submitted to Council by 31 January 2019	1	0	0	1	0	1	1	G

Table 2: Compliance with the tenets of good governance as prescribed by legislation and best practice

Guide local municipalities in the development of their IDP's and in spatial development

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL57	Review the IDP and submit draft to Council by 31 March 2019	Draft reviewed IDP submitted to Council by 31 March 2019	1	0	0	1	0	1	1	G
TL58	Compile an IDP framework by 31 August 2018 to guide local municipalities	IDP framework completed by 31 August 2018	1	1	0	0	0	1	1	G

Table 3: Guide local municipalities in the development of their IDP's and in spatial development

Monitor and support local municipalities to enhance service delivery

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL3	Report quarterly to Council on Shared Services	Number of reports submitted to Council	3	1	1	1	1	4	3	0
	Corrective Measures	Report for the second quarter was not submitted. Will ensure in future that all reports are submitted.								

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL51	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings arranged	4	1	1	1	1	4	4	G
TL52	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the Portfolio Committee	Number of reports submitted	4	1	1	1	1	4	4	G
TL53	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the Portfolio Committee	Number of reports submitted	4	1	1	1	1	4	4	G
TL54	Review the Human Settlements Sector Plan and submit to Council for approval by 30 June 2019	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June 2019	1	0	0	0	1	1	0	R
	Corrective Measures	MHSP document was reviewed and submitted to senior management for discussion and recommendation for approval.								
TL55	Conduct housing consumer education in towns of non-accredited municipalities in the district	Number households educated	New Key Performance Indicator for 2018/19	150	150	150	150	600	803	G2
TL56	Report quarterly to the Portfolio Committee on all housing functions	Number of reports submitted	New Key Performance Indicator for 2018/19	1	1	1	1	4	5	G2
TL61	Apply for funding to review the Spatial Development Framework that include Land Use Management Schemes and submit to possible funder by 31 December 2018	Funding application submitted to possible funder by 31 December 2018	New Key Performance Indicator for 2018/19	0	1	0	0	1	1	G
TL62	Apply for funding to review the District Growth and Development Strategy to include an implementation plan with actions and timeframes and submit to	Funding application submitted to possible funder by 31 December 2018	New Key Performance Indicator for 2018/19	0	1	0	0	1	1	G

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19					
				Targets					Actual
				Q1	Q2	Q3	Q4	Annual	
	possible funder by 31 December 2018								

Table 4: Monitor and support local municipalities to enhance service delivery

Promote economic growth in the district

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19					
				Targets					Actual
				Q1	Q2	Q3	Q4	Annual	
TL17	Facilitate 2 career exhibitions in the Pixley Ka Seme District area by 30 June 2019	Number of career exhibitions facilitated	New Key Performance Indicator for 2018/19	0	1	0	1	2	3 B
TL59	Review the LED strategy and submit draft to Council by 30 June 2019	Draft reviewed LED strategy submitted to Council by 30 June 2019	New Key Performance Indicator for 2018/19	0	0	0	1	1	0 R
	Corrective Measures	Draft LED strategy was compiled and we await the inputs from the DED							
TL60	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019	Number of opportunities created by 30 June 2019	633	0	0	0	55	55	231 B

Table 5: Promote economic growth in the district

To provide a professional, people-centered human resources and administrative service to citizens, staff and Council

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19					
				Targets					Actual
				Q1	Q2	Q3	Q4	Annual	
TL29	Spent 1% of personnel budget on training by 30 June 2019 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent by 30 June 2019	1%	0%	0%	0%	1%	1%	1% G
TL30	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2019	Proposal submitted by 31 March 2019	1	0	0	1	0	1	1 G
TL31	Implement the WPSP measured by the % of identified employees that completed training	% of identified employees that completed training as	90%	0%	0%	0%	90%	90%	90% G

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						Actual	
				Targets							
				Q1	Q2	Q3	Q4	Annual			
	as identified in WPSP by 30 June 2019 (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	identified in WPSP by 30 June 2019									
TL32	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2019 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2019 (Number of posts filled/Total number of budgeted posts)x100	5.26%	0%	10%	0%	10%	10%	9.52%	B	
TL33	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2019	Plan submitted to the LGSETA by 30 April 2019	1	0	0	0	1	1	1	G	
TL34	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2019	Number of people employed (newly appointed)	1	0	0	0	1	1	3	B	
TL47	Develop a policy to implement a system of underway within the Municipality and submit to Council by 31 March 2019	System developed by 31 March 2019	New Key Performance Indicator for 2018/19	0	0	1	0	1	0	R	
	Corrective Measures	Senior Manager Corporate Service must report on KPI's not met and indicate to the Municipal Manager challenges experience.									

Table 6: To provide a professional, people-centered human resources and administrative service to citizens, staff and Council

To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						Actual	
				Targets					Annual		
				Q1	Q2	Q3	Q4				
TL5	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2019	Quality Assurance Plan submitted annually by 30 June 2019	1	0	0	0	1	1	1	G	
TL6	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	20	3	3	3	3	12	23	B	
TL7	Compile the Risk Based Audit Plan (RBAP) for Pixley Ka Seme District Municipality and submit to the Audit Committee for consideration by 30 November 2018	RBAP submitted by 30 November 2018	1	0	1	0	0	1	1	G	
TL8	Compile the Risk Based Audit Plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June 2019	Number of plans submitted	4	0	0	0	3	3	6	B	
TL9	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 November 2018	Revised 3 year Strategic Audit plan submitted to the AC by 30 November 2018	1	0	1	0	0	1	1	G	
TL10	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements and submit to the to the Audit Committee by 30 June 2019	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2019	4	0	0	0	3	3	6	B	
TL11	Facilitate the quarterly Audit	Number of Audit Committee	4	1	1	1	1	4	4	G	

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19					
				Targets					Actual
				Q1	Q2	Q3	Q4	Annual	
	Committee meetings during the 2018/19 financial year for Pixley Ka Seme District Municipality	meetings facilitated							

Table 7: To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined

To provide disaster management services to the citizens

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19					
				Targets					Actual
				Q1	Q2	Q3	Q4	Annual	
TL35	Submit a funding application for disaster management to COGHSTA by 31 March 2019	Application submitted by 31 March 2019	1	0	0	1	0	1	1 G
TL36	Host a training session by 30 June 2019 to train volunteers into Disaster Management	Training session hosted by 30 June 2019	1	0	0	0	1	1	1 G
TL37	Review the Disaster Management Plan and submit to Council by 30 June 2019	Reviewed plan submitted to Council by 30 June 2019	1	0	0	0	1	1	1 G
TL48	Complete institutional assessment to determine extend of underfunding for Disaster Management function and submit report to council by 30 December 2018	Assessment submitted to Council by 31 December 2018	New Key Performance Indicator for 2018/19	0	1	0	0	1	1 G
TL49	Conduct a risk analysis on disaster threats in the district and submit report on analysis to Council by 30 June 2019	Report submitted to Council by 30 June 2019	New Key Performance Indicator for 2018/19	0	0	0	1	1	1 G

Table 8: To provide disaster management services to the citizens

To provide municipal health services to improve the quality of life of the citizen

Ref	KPI	Unit of Measurement	Actual performance 2017/18	Performance of 2018/19						Actual	
				Targets					Annual		
				Q1	Q2	Q3	Q4				
TL39	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of reports compiled	111	24	24	24	24	96	105	G2	
TL40	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	4	1	1	1	1	4	1	R	
	Corrective Measures	Reports for quarters 1,2 and 3 were submitted to Council in one report in May 2019.									
TL50	Develop Municipal Health Services Bylaw and submit to Council by 30 June 2019	Bylaw submitted to Council by 30 June 2019	New Key Performance Indicator for 2018/19	0	0	0	1	1	1	G	

Table 9: To provide municipal health services to improve the quality of life of the citizen

3.3 Service Providers Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement:

- Service provider means a person or institution or any combination of persons and institutions which provide a municipal service
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided a municipal service to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

3.4 Municipal Functions

The table below indicates the functional areas that the municipality are responsible for in terms of the Constitution:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal health services	Yes
Trading regulations	Yes
Constitution Schedule 5, Part B functions:	
Control of public nuisances	Yes
Licensing and control of undertakings that sell food to the public	Yes

Table 10: Functional areas

COMPONENT A: BASIC SERVICES

3.5 Housing

Pixley ka Seme DM, a level 2 accredited housing service delivery agent is delivering the housing service as a shared service to seven of the seven local municipalities in the district. The strategic objectives in terms of housing delivery for the institution are:

- ❖ Promote integrated sustainable human settlements;
- ❖ Align housing projects to existing IDP development priorities;
- ❖ Develop and implement a programmed approach to land development for housing;
- ❖ Develop and implement efficient land identification and land release strategies;
- ❖ Ensure effective planning and servicing of identified land;
- ❖ Improve skills and capacity building within the municipalities; and
- ❖ Implement IGR goals and objectives related to housing.

Highlights: Housing

Highlight	Description
Housing Level 2 accreditation - administration and Human Settlement System	For the 2018/19 financial year the Housing section was able to: <ul style="list-style-type: none"> ❖ Provide timeously monthly HSS reports and capturing thereof on the system ❖ Attend various HSS related training sessions and operate the HSS successfully. ❖ Review the Municipal Human Settlements Plan and submit it to council for adoption. ❖ Submit monthly progress reports on time.
Consumer Education	The annual target set for consumer education by the Department for Pixley ka Seme District Municipality is 720 beneficiaries. The Housing unit was able to provide housing consumer education to 735 beneficiaries for the year under review in the following municipalities: Umsobomvu 71, Ubuntu 107, Renosterberg 34, Kareeberg 447, Siyathemba 76

Table 11: Housing Highlights

Challenges: Housing

Challenge	Action to Address
Human Settlement or Housing delivery function	<p>Coghsta is implementing housing projects, while the district is monitoring progress and is responsible for beneficiary administration. This creates tension between Coghsta and the District as the housing allocation does not cover all costs related to the services rendered. Requests have been submitted to Coghsta to resolve on the matter, without any success.</p> <p>National Department of Human Settlement is currently in a process of engaging the affected Municipalities and Coghsta (Province) on the matter.</p> <p>There is a process of reviewing the Accreditation Framework to remedy the current situation</p>
Accreditation Framework Review and Human settlement Budget	<p>Pixley Ka Seme was accredited when the income pattern were stable.</p> <p>Currently the Housing Unit allocation is 60% less than the expenditure of the unit.</p>

Table 12: *Housing Challenges*

Service Statistics: Housing

A summary of houses built, includes:

Financial year	Number of houses built	Number of sites serviced
2017/18	150 (Victoria West) 20 (Richmond) 55 (Marydale) 47 (Niekerkshoop)	63 (Strydenburg) 201 (Hopetown)
2018/19	15 (Prieska Fairview) 14 (Noupoort) 30 (Hanover)	364 (Prieska Fairview) 475 (Hanover)

Table 13: *Houses built and Sites Serviced*

Prieska



Completed houses

Handing over of houses completed during 2018/19 financial year

Hanover



Completed houses

Handing over of houses completed during 2018/19 financial year

Employees: Housing

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
			Number	
0 - 3	0	0	0	0
4 - 6	4	4	0	0
7 - 9	0	0	0	0
10 - 12	2	1	1	50.0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	7	6	1	14.3

As at 30 June 2019

Table 14: Employees Housing

Capital Expenditure: Housing

No capital funding is allocated to the District. The provincial department assigns implementation of housing projects to their appointed Project Management Unit (PMU).

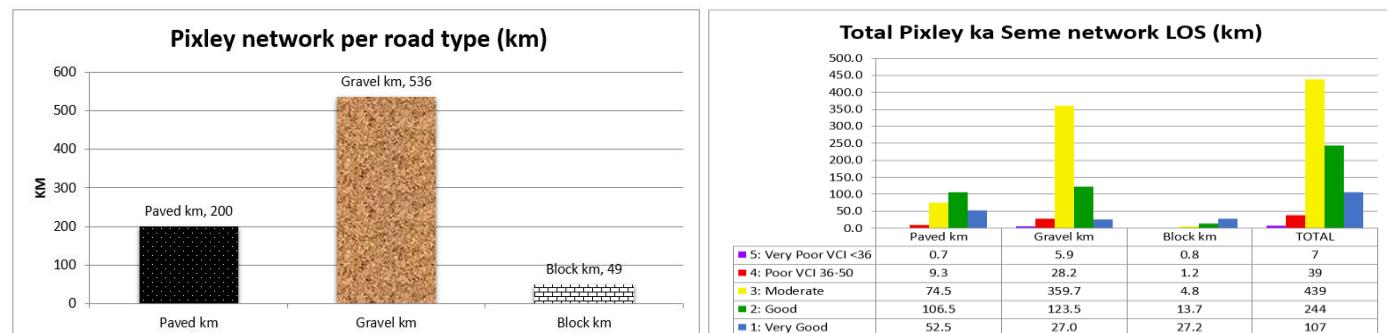
COMPONENT B: ROAD TRANSPORT

3.6 Roads

The District Municipality does not have any road assets to maintain, however the municipality is involved with the Rural Road Asset Management which entails the condition assessment of municipal streets, traffic analysis and condition assessment of bridges within the district which is funded by the National Department of Transport.

36 Traffic numerators, 4 civil engineering graduates and 2 data capturers were employed in order to implement the programme with the available funding. A new service provider, Lidwala Consulting (Pty) Ltd was appointed during the year for the next 3 years to provide technical assistance as and when needed with the implementation of the project.

The diagram below illustrates the network per road typed assessed and the overall condition of the network assessed during the period.



Highlights: Roads

Highlight	Description
RRAMS Condition Assessment Report - Roads Asset Management Planning RAMP document	The RAMP document compiled during 2017/18 was revised and updated with the latest data set and distributed to each local municipality within the Pixley ka Seme District. With the RAMP document/report, municipalities can budget and prioritize which roads should be upgraded and be maintained. The report also provides an overview of the municipal roads in relation with other municipalities. Traffic information was also provided as part of the RAMP document, identifying the highest trafficked roads in each town.

Table 15: Roads Highlights

Challenges: Roads

Description	Actions to address
High technical staff turnover	The district municipality has appointed the civil engineering graduates on a three-year contract. The objective is to provide employment opportunities to civil engineering graduates in order to expose them to the civil engineering labour market. During the past financial year, the RRAMS unit has lost two graduates which were absorbed in other public offices in the district. Challenges are also experienced in retaining traffic numerators as they tend to find alternative work easily.

Table 16: Roads Challenges

Employees: Roads

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
			Number	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	2	2	0	0
13 - 15	0	0	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	2	2	0	0

As at 30 June 2019

Table 17: Employees - Roads

Capital Expenditure: Roads

There was no capital expenditure for the 2018/19 financial year.

COMPONENT C: PLANNING AND DEVELOPMENT

3.7 Planning

Sustainable economic development in a region is firstly only possible if there is a balance between the urban-rural and larger-smaller town developments (thus, if there is spatial development balance). Secondly, it requires sufficient protection of all dimensions of the natural environment and, thirdly, the different elements of the physical infrastructure have to develop at a sufficient pace.

These three areas are easily taken for granted in the daily efforts of private enterprises to make a profit, break even or fulfil their short-term goals vs the objectives of public policy to protect and allocate resources to ensure long term sustainability.

The functions of the planning unit consist of:

- ❖ The processing of building plan applications on behalf of local municipalities in the district
- ❖ Assisting local municipalities with zoning and residential layout plans
- ❖ Assist local municipalities with land rezoning and removal of restrictions
- ❖ Establishment of all structures to give effect for the implementation of the Spatial Planning Land Use Management Act (SPLUMA).

Highlights: Planning

Highlight	Description																				
Processing of building plan applications	<p>During the year the planning unit assessed 71 building plan applications from Kareeberg - 13, Siyathemba - 18, Ubuntu - 13, Siyancuma - 18, Thembelihle - 6 and Renosterberg - 3. 32 building plans were approved while 39 were not approved, due to various reasons which may include incomplete submissions, applications not aligned with the municipal scheme regulations, or title deed. 79% of the building plans were addressed within the 30 day period. Incomplete submissions delay the speedy process of the remaining 21%.</p>																				
District Municipal Planning Tribunal (DMPT) was established in terms of Spatial Planning and Land Use Management Act (SPLUMA) to decide on Land Development Applications.	<p>The DMPT met five times during the financial year, considering 46 applications in total.</p> <table border="1"> <thead> <tr> <th>Quarter</th><th>Date of meeting</th><th>Number of applications</th></tr> </thead> <tbody> <tr> <td>1</td><td>18 July 2018</td><td>Emthanjeni - 1 referred back Thembelihle - 1 approved Siyathemba - 2 referred back Siyancuma - 1 approved, 1 referred back</td></tr> <tr> <td>2</td><td>16 October 2018</td><td>Emthanjeni - 1 rejected, 1 approved Ubuntu - 1 approved, 1 referred back Siyancuma - 3 approved</td></tr> <tr> <td>2</td><td>30 November 2018</td><td>Thembelihle - 1 referred back Siyathemba - 2 approved and 2 referred back</td></tr> <tr> <td>3</td><td>12 February</td><td>Emthanjeni - 3 approved Siyancuma - 2 approved and 4 referred back</td></tr> <tr> <td>4</td><td>25 April 2019</td><td>Emthanjeni - 7 approved and 1 referred back Siyancuma - 5 approved and 1 referred back Kareeberg - 1 approved Siyathemba - 6 approved</td></tr> </tbody> </table>			Quarter	Date of meeting	Number of applications	1	18 July 2018	Emthanjeni - 1 referred back Thembelihle - 1 approved Siyathemba - 2 referred back Siyancuma - 1 approved, 1 referred back	2	16 October 2018	Emthanjeni - 1 rejected, 1 approved Ubuntu - 1 approved, 1 referred back Siyancuma - 3 approved	2	30 November 2018	Thembelihle - 1 referred back Siyathemba - 2 approved and 2 referred back	3	12 February	Emthanjeni - 3 approved Siyancuma - 2 approved and 4 referred back	4	25 April 2019	Emthanjeni - 7 approved and 1 referred back Siyancuma - 5 approved and 1 referred back Kareeberg - 1 approved Siyathemba - 6 approved
Quarter	Date of meeting	Number of applications																			
1	18 July 2018	Emthanjeni - 1 referred back Thembelihle - 1 approved Siyathemba - 2 referred back Siyancuma - 1 approved, 1 referred back																			
2	16 October 2018	Emthanjeni - 1 rejected, 1 approved Ubuntu - 1 approved, 1 referred back Siyancuma - 3 approved																			
2	30 November 2018	Thembelihle - 1 referred back Siyathemba - 2 approved and 2 referred back																			
3	12 February	Emthanjeni - 3 approved Siyancuma - 2 approved and 4 referred back																			
4	25 April 2019	Emthanjeni - 7 approved and 1 referred back Siyancuma - 5 approved and 1 referred back Kareeberg - 1 approved Siyathemba - 6 approved																			
Improved IDP Stakeholder and community engagements	<p>Five meetings were conducted during the financial year in reviewing the IDP. These includes IDP Steering committee meetings 15 October 2018, IDP Representative Forums - 29 November 2018 and 26-27 February 2019, and community meeting 14 February 2019 in Niekerkshoop.</p>																				

Highlight	Description
IDP Review support to Municipalities through IDP working group sessions	Support was rendered to Emthanjeni, Umsobomvu, Siyancuma, Siyathemba, Kareeberg, Renosterberg, Ubuntu and Thembelihle Municipalities during their IDP review process, by attending IDP Representative Forum Meetings
Adoption of the process plans and IDP framework, draft and final IDP's	Pixley ka Seme DM (28/05/2019), Emthanjeni, Umsobomvu, Siyancuma, Siyathemba, Kareeberg, Renosterberg, Ubuntu & Thembelihle

Table 18: Planning Highlights

Challenges: Planning

Description	Actions to address
Inadequate capacity at local municipal level to enforce and assess land development applications - training and skills development	Spatial Planning and Land Use Management related training and skills development is necessary at local municipal level in order to improve on the quality of applications submitted to DMPT and district municipality.
Implementation of the 2017 - 2022 IDP	Appropriate skills to formulate projects that will respond to poverty eradication and better life for all, and budget accordingly.
Inadequate capacity at local municipal level to enforce building control in order to combat Illegal erection of buildings	Support to local municipalities
Lack of Spatial Development Frameworks at Local Municipal level	Three of the eight local municipalities in the district does not have SDF's to guide land development applications which should be approved in alignment with the SDF of the municipality.

Table 19: Planning Challenges

Employees: Planning

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
			Number	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	1	1	0	0
13 - 15	0	0	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	1	1	0	0

As at 30 June 2019

Table 20: Employees - Planning

Capital Expenditure: Planning

There was no capital expenditure for the 2018/19 financial year.

3.8 Local Economic Development

The purpose of Local Economic Development is to build up the sustainable development capacity of a local area to improve its economic future and the quality of life for all. It is a process by which government, the private sector, labour and civil society work collectively to create better conditions for economic growth, investment and employment generation.

The National LED policy framework 2018-2028 therefore focuses on the following LED Policy Pillars/Thrusts:

- ❖ Building a Diverse and innovation driven local economies.
- ❖ Developing Learning and Skillful Local Economies.
- ❖ Developing Inclusive Economies.
- ❖ Enterprise development and Support.
- ❖ Economic governance and infrastructure.
- ❖ Strengthening local innovation system.

As the Pixley ka Seme district, our economy is predominantly primary sector focused with manufacturing and tourism also contributing to the district economy. In the coming years, the sector contributions will fluctuate with the contributions by the social and personal services sector (including tourism) and the agriculture sector expected to increase and decrease respectively. This is owing to a very low growth rate in certain sectors but a sharp increase in the others, mainly as a result of, as mentioned, the investment in renewable energy generation and the SKA project. We are furthermore excited about the mining prospects coming to the district with the copper mine set to open in Copperton.

The economy in the Pixley ka Seme municipal area is characterised by the following:

- ❖ High levels of poverty and low levels of education.
- ❖ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ❖ Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places
- ❖ High rate of unemployment, poverty and social grant dependence
- ❖ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- ❖ Geographic similarity in economic sectors, growth factors and settlement patterns
- ❖ Economies of scale not easily achieved owing to the relatively small size of towns
- ❖ A diverse road network with national, trunk, main and divisional roads of varying quality, and
- ❖ Potential and impact of renewable energy resource generation.
- ❖ Various mining opportunities that are currently being explored in the district i.e. Copper & Tiger's eye.

Highlights: LED

Highlight	Description
Appointment of new staff.	The LED Unit is resourced with a LED Manager and a Tourism Officer after a while of not having a Tourism Officer
Delivery of LED Strategy	The LED Strategy done in conjunction with DEDAT has been finalized with the last step being the adoption of the strategy by council. Implementation will see the municipality contribute great gains to the economic growth of the district.
Quarterly District LED Forum	There is a functional LED Forum which meets quarterly. We invite the stakeholders and our target is always 70 attendances, thus far we have reached our target.

Highlight	Description
Establishment of community ICT Chamber	We believe the establishment of sector specific chambers will assist to address injustices of the past and ensure information on sector specific opportunities reach the correct role players.
Submitted funding request to review District Growth and Development Strategy	Submitted a business plan to the Department of Economic Development and Tourism and the European Bank to assist with the review of the District Growth and Development Strategy. We will enter into a MOU with DEDAT again to see this through once funding is approved.

Table 21: LED Highlights

Challenges: LED

Description	Actions to address
Challenges of Local municipality LED Units in the district	Majority of the local municipalities within the district do not have dedicated LED officials and others that have officials are not completely capacitated. We are currently addressing this through capacitation sessions.
Vacancy of the LED supporter from DEDAT	The position of District Support Manager: LED from DEDAT is currently vacant but DEDAT has committed to filling the position as soon as possible.
Departmental budget	With a limited budget we are limited to advisory services and only the forum for now but we continue to advocate for an increase in budget to deliver more development projects in the district.

Table 22: LED Challenges

LED Objectives

LED includes all activities associated with economic development initiatives. The municipality has a mandate to provide strategic guidance to the municipality's integrated development planning and economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The LED strategy identifies various issues and strategic areas for intervention such as:

Objectives	Strategies
Enabling Infrastructure	Support local municipal, national & provincial government initiatives
Impacts on regional planning	Make inputs in regional forums and conferences
Land use management practices	Participates in IDP and SDF review processes
Attracts investors	Highlights the competitive and comparative advantages

Table 23: LED Objectives and Strategies



LED Strategy review community consultation in Colesberg



Acting Mayor doing opening and welcoming during District LED Forum



LED Forum stakeholders engaging on development challenges in the district

Delegates during the Tourism Information Sharing Session held in conjunction with National Tourism

Extended Public Works Programme (EPWP)

The table below indicates the number of projects and jobs created with the EPWP:

Job creation through Extended Public Works Programme (EPWP) projects		
Year	Number of Projects	Number of Job Opportunities Created
2017/18	3	112
2018/19	3	62

Table 24: Job creation through EPWP projects

EPWP Projects

The Council approved the implementation of the following projects in the 2018/19 financial year.

Renovation of offices and security fencing at Pixley ka Seme DM

The district municipality has embarked on a programme to renovate the offices in phases since 2014/15. This phase entails the installation of a security fence in front of the building and some minor repairs to the building like sealing of the roof, utilizing EPWP workers. Four EPWP support officers were also appointed in the district municipality under the EPWP programme and are they rendering services in the Infrastructure EPWP data capture officer, Registry officer, Communications field officer and LED field officer. **(14 beneficiaries)**.

Upgrading of gravel streets in Schmidtsdrift to paved streets

The allocation for 2018/19 was a continuation of the first phase which commence in March 2018 which entails the construction of storm water control measures in order to prevent and to drain flooding in the low laying areas. Storm water pipes were purchased during 2018/19 and will be installed during the 2019/20 financial year with the necessary storm water catch pits. A building was refurbished to be used as a store the kerb manufacturing process. The Clinic parameter fence was relocated as was not erected according to the cadastral boundary of the erf. Construction work commences in August 2018 and was completed in April 2019. The project will continue in the new financial year. **(12 Beneficiaries)**

Implementation of Rural Road Asset Management System Grant

The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Traffic numerators that were appointed for the programme were trained in conducting traffic counts at strategic intersections of roads in towns. **(36 Beneficiaries)**

Employees: LED

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
			Number	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	0	0	0	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	1	1	0	0

As at 30 June 2019

Table 25: Employees - LED

Capital Expenditure: LED

There was no capital expenditure for the 2018/19 financial year.

COMPONENT D: MUNICIPAL HEALTH

3.9 Environmental Health

According to the Constitution of the Republic of South Africa 1996, the Local Government, Municipal Structures Act No.117 of 1998 and the National Health Act, No 61 of 2003, it is the statutory responsibility of a District Municipality and Metropolitan Municipality to render Municipal Health Services.

Section 24 of the Constitution entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 1 of the National Health Act, 2003 (Act 61 of 2003), defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services.

Environmental Health

Environmental health transects several areas of human interaction and existence and is defined by the World Health Organization (WHO) as addressing the physical, chemical and biological factors external to a person and all the related factors impacting behaviours. It encompasses the assessment and control of those environmental factors that can potentially affect public health.

Environmental Health Services

In Pixley Ka Seme DM it is still an unfortunate reality that a large proportion of diseases can be attributed to preventable environmental health conditions and it is often the marginalized communities who tend to be worse affected. Protecting the public's health through the protection of the environment is one of Pixley Ka Seme DM's core legislative mandates by the rendering of municipal health services.

The Role and Function of the Municipal Health Services Unit

Municipal health services are rendered to ensure protection of public health in the district, it is essential that effective municipal health services are implemented. Pixley Ka Seme DM have nine (10) Environmental Health Practitioners (EHP's) to ensure effective rendering of municipal health services, such officials ensure that the services are rendered in accordance with the National Health Act (Act 61 of 2003).

Key Performance Areas of Municipal Health are:

- Water quality monitoring
- Waste management
- Food control
- Health surveillance of premises
- Disposal of the dead
- Chemical safety
- Environmental pollution control
- Vector control
- Surveillance and prevention of communicable diseases excluding immunization

EHP's work together to provide situation analysis and need based risks affecting public health. Routine inspections reveal that new and evolving risks and exposures continuously place demands on our municipal health services and to respond to these risks, continuous appointment of EHP's are done to respond/address such risks through awareness campaigns, clean-up programs and indoor air quality.

The District identified five Key Areas which poses serious threat to Public Health:

- Water Quality Monitoring
- Food Safety Control
- Surveillance of premises Early Childhood Development (ECD) Centre's, clinics, hospitals and schools etc.
- Waste management monitoring
- Surveillance of communicable diseases



Food safety training

Highlights: Municipal Health

Highlight	Description
MHS By-law	Municipal Health Services By-laws were Gazetted on the 15 th of May 2019 which will strengthen law enforcement measures within the district and reduce levels of non-compliances and environmental health related health risks.
NC MHS summit	From the 13 th - 15 th November 2019 Northern Cape MHS Summit was held by Pixley Ka Seme DM at De Aar country club in collaboration with SALGA.
Appointment of air quality officer	Ms Fundiswa Qumba, one of the current PKSDM MHS officials was appointed as an air quality officer effective from 25 September 2018. Her role will be to deal with air quality related matters in the district.
1 EHP Appointment	On 1 st of November 2018 Official was placed at Siyancuma Local Municipality.
MHS law enforcement program	An enforcement program was conducted throughout PKSDM with an objective to improve levels of compliance at food premises and eliminate health risks posed by non-complying premises.
Food safety training	228 Food safety trainings were conducted at food premises, over 200 food handlers were trained.
TB Awareness program	TB Awareness programs were conducted throughout the district; over 500 patients were reached with an aim to raise awareness among TB patients about the importance of completing TB treatment and how to behave in order to avoid further spreading the disease.
Academic achievements	Ms Sindiswa Tyolashe completed her studies in Btech Environmental Health and graduated on the 11 th of April 2019.
Health hygiene and back to school program	This is an initiative aimed at educating students about health hygiene and donating school uniform and sanitary pads to underprivileged girls.

Table 26: Municipal Health Highlights



NC MHS summit 13th -15th November 2018



Ms Sindiswa Tyolashe's Graduation at Central University of Technology

Health Hygiene awareness and back to school program at Petrusville High School



Challenges: Municipal Health

Description	Actions to address
Council vehicle conditions	Purchase new vehicles
Air quality management plan	Appointed air quality officer to develop in collaboration with Provincial DEA

Table 27: Municipal Health Challenges

Service Statistics: Municipal Health

Type of service	2017/18	2018/19
Water quality monitoring by conducting monthly sampling to determine compliance to SANS 241-2011	1 357	1241
Inspections of food premises	850	1430
Inspection to landfill sites	37	20
Inspection of funeral undertakers (disposal of the dead)	60	71
Inspection of non-food premises e.g. schools, crèches, hospitals and clinics (i.e. Surveillance premises)	330	448
Health and Hygiene Promotion Campaigns	99	233
Training on funeral Undertaker	17	21
Illegal Dumping Campaign	8	191
Chemical safety Campaigns	30	205
Training on food safety for food handlers	59	228

Table 28: Service Statistics: Municipal Health

Employees: Municipal Health

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	19	8	11	57.9
13 - 15	2	2	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	21	10	11	52.4

As at 30 June 2019

Table 29: Employees - Municipal Health



Law enforcement program at all 8 local municipalities

Capital Expenditure: Municipal Health

There was no capital expenditure for the 2018/19 financial year.

COMPONENT E: PUBLIC SAFETY

3.10 Disaster Management

The Disaster Management Act provides for:

- An integrated and coordinated Disaster Management Policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery.
- The establishment of a District Municipal Disaster Management Centre.
- Disaster management volunteers.
- Awareness programs.
- Matters relating to these issues.

Highlights: Disaster Management

Highlights	Description
Training of Volunteers	Basic Fire Fighting (Coleberg/Carnarvon) was provided
Awareness Campaign	Domestic Fire Awareness campaign (De Aar) was conducted
Disaster Management Forums	Meetings took place

Table 30: Disaster Management Highlights

Challenges: Disaster Management

Description	Actions to address
Lack of funding	Engagement with national department to secure more funding
Poor attendance of advisory forums	Engagement with role players
Shortage of equipment to fight incidence	Secure funding

Table 31: Disaster Management Challenges

Activities - Disaster Management

The table below reflects some of the matters addressed by Disaster Management within the Pixley Ka Seme District Municipal Area:

Items	2017/18	2018/19
Campaigns	1	1
Firefighting training sessions	0	2
Number of volunteers trained	20	40

Table 32: Activities: Disaster Management

Employees: Disaster Management

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				%
0 - 3	0	0	0	0
4 - 6	14	11	3	21.4
7 - 9	0	0	0	0
10 - 12	1	1	0	0
13 - 15	0	0	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	15	12	3	20.0

As at 30 June 2019

Table 33: Employees - Disaster Management

Capital Expenditure: Disaster Management

There was no capital expenditure for the 2018/19 financial year.

COMPONENT F: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.11 Office of the Mayor

This division include Communication, Community Liaison and Special Programmes

Highlights: Office of the Mayor

Highlights	Description
Hosting of 2 Career Guidance Exhibitions to our Adopted High Schools by including institutions of higher learning e.g. Sol Plaatjie University and TVET colleges, Service Providers e.g. SANRAL, IPP's	To inform learners about available opportunities and how to access bursaries and scholar ships
Hosting of national historic days for both staff and the community, e.g. Nelson Mandela international day, Women's Day, Heritage day and Youth day	To inform both our staff and communities about the importance of honouring the national days and the past

Table 34: *Office of the Mayor Highlights*

Challenges: Office of the Mayor

Challenge	Actions to address
Lack of white fleet for our officials to execute the duties	Request will be submitted for the unit to have and allocated vehicle

Table 35: *Office of the Mayor Challenges*

Employees: Office of the Mayor

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				%
0 - 3	0	0	0	0
4 - 6	2	2	0	0
7 - 9	3	2	1	33.3
10 - 12	0	0	0	0
13 - 15	2	2	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	7	6	1	14.3

As at 30 June 2019

Table 36: *Employees - Office of the Mayor*

Capital Expenditure: Office of the Mayor

There was no capital expenditure for the 2018/19 financial year.

3.12 Office of the Municipal Manager

Highlights: Office of Municipal Manager

Highlights	Description
Municipal Health Services By-Law	Successful implementation of the Municipal Health Services By-Law. The only district municipality in Northern Cape with such a by-law.

Table 37: *Office of the Municipal Manager Highlights*

Challenges: Office of the Municipal Manager

Challenge	Actions to address
Municipal financial sustainability	The grant dependency of the district municipality

Table 38: *Office of the Municipal Manager Challenges*

Employees: Office of the Municipal Manager

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				%
0 - 3	0	0	0	0
4 - 6	1	1	0	0
7 - 9	0	0	0	0
10 - 12	1	1	0	0
13 - 15	0	0	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	2	2	0	0

As at 30 June 2019

Table 39: *Employees - Office of the Municipal Manager*

Capital Expenditure: Office of the Municipal Manager

There was no capital expenditure for the 2018/19 financial year.

3.13 Financial Services

Financial Services is responsible for budgeting, revenue, expenditure and supply chain management.

Service Statistics: Supply Chain Management (SCM)

The table below indicates the service statistics for the division:

Description	2017/18		2018/19	
	Total No	Total No	Total No	Monthly Average
Orders processed	658	55	855	71
Extensions	0	0	0	0

Description	2017/18		2018/19	
	Total No	Total No	Total No	Monthly Average
Bids received (number of documents)	87	7	59	5
Bids awarded	1	1	15	1
Bids awarded ≤ R200 000	20	10	20	10
Appeals registered	0	0	0	0
Successful Appeals	0	0	0	0

Table 40: Statistics SCM

Total Employees - Financial Services

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				Number %
0 - 3	0	0	0	0
4 - 6	5	5	0	0
7 - 9	1	1	0	0
10 - 12	3	3	0	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	10	10	0	0

As at 30 June 2019

Table 41: Total employees - Financial Services

Capital Expenditure: Financial Services

There was no capital expenditure for the 2018/19 financial year.

3.14 Support Services

Highlights: Support Services

Highlights	Description
Capacitation of the Registry learner	Mr Eugene Stamboel, learner in the registry office, attended registry training presented by the Northern Cape Provincial Archives in Kimberley from 18 to 21 September 2018
Introduction of the IMIS system	The IMIS system in registry ensures that information is available to all personnel electronically
Purchase of new vehicles	Seven new vehicles were bought to enlarge the white fleet of the municipality and to enhance services delivery

Table 42: Support Services Highlights

Challenges: Support Services

Challenge	Description
Internet connection	Slow internet connection at registry causing huge backlog of outstanding responses from officials
Strong room capacity	The strong room is too small to store all the closed files and is also not complying with the specifications of the National Archives Act
Training of the IT Support Officer	Training for the IT Support Officer, this is especially on the Venus Financial System
Cyberoam Firewall	It is concerned with monitoring the network of the municipality in terms of security and usage

Table 43: *Support Services Challenges*

Employees: Support Services

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
			Number	%
0 - 3	6	6	0	0
4 - 6	4	3	1	25.0
7 - 9	0	0	0	0
10 - 12	3	3	0	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	14	13	1	7.1

As at 30 June 2019

Table 44: *Employees - Support Services*

Capital Expenditure: Support Services

There was no capital expenditure for the 2018/19 financial year.

3.15 Human Resources

Highlights: Human Resources

Highlights	Description
Filling of vacancies	The HR could ensure that all vacancies that are budgeted for are filled
Discretionary Grant (LGSETA)	The municipality was funded for many projects including playing the role of Lead employer for the province in the following programmes: Coaching and mentoring (200 employed officials), Occupation Directed Training and Development Practices for NQF L 5 and 6 for 25 employed learners.
Absorbing unemployed learners/ Interns	Junior Accountant Payroll Clerk

Table 45: *Human Resources Highlights*

Challenges: Human Resources

Challenge	Actions to address
Budget for Employee Wellness	The municipality must budget more for the EAP

Table 46: Human Resources Challenges

Employees: Human Resources

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				%
0 - 3	0	0	0	0
4 - 6	1	1	0	0
7 - 9	0	0	0	0
10 - 12	1	1	0	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	3	3	0	0

As at 30 June 2019

Table 47: Employees - Human Resources

Capital Expenditure: Human Resources

There was no capital expenditure for the 2018/19 financial year.

3.16 Legal Services & Labour Division

Highlights: Legal Services & Labour Division

Highlights	Description
Labour Relations	Various matters were taken to the South African Local Government Bargaining Council by employees from various municipalities who felt aggrieved by the conduct of the employers. Issues were addressed and resolved at this level without any matters being referred to the Labour Courts.
Successfully defended dispute regarding dismissal	Emthanjeni LM matter where an official from the traffic department referred a dispute regarding his alleged Unfair Dismissal to the bargaining council were successfully defended at the South African Local Government Bargaining Council where the Commissioner upheld his dismissal as procedurally and substantively in compliance with the provisions of the law.
Sexual harassment matters	Two sexual harassment matters were dealt by the Legal Unit one of which is finalised successfully, with a positive outcome and the other one still pending.

Table 48: Legal Services & Labour Division Highlights

Challenges: Legal Services & Labour Division

Challenge	Actions to address
The availability of presiding officers in disciplinary matters remains a challenge that impacts on the finalisation of disciplinary cases.	Municipalities will have to train managers and or Human Recourse personnel to initiate and preside over matters that is not complicated in nature as not all disciplinary hearings needs to be addressed by legal unite. There are matters that can be dealt with in house by municipalities.

Challenge	Actions to address
	SALGA provided a list of qualified labour practitioners that alleviated much of the pressure in this regard.
Local Municipalities have challenges with employees that is not up to date with disciplinary procedures.	The Legal Unit in collaboration with Umsobomvu intends to conduct a workshop for HR personnel to train them specifically on how to initiate disciplinary enquiries. The workshop will not concentrate on the letter of the Disciplinary Procedure Collective Agreement, its aim would centre more with the physical steps that needs to be followed to institute disciplinary procedures. It will deal with the initiation of Disciplinary hearing, the appointment of employer representatives, presiding officers, compiling of charge sheets and the basics in conduction a disciplinary hearing that complies with the provisions of the Disciplinary Procedure Collective Agreement.
The Legal Unit is currently functioning with only one employee, who serves the local municipalities which makes it extremely difficult and challenging to attend to all matters that is referred to the Unit timeously.	The position of Labour Relations Officer were advertised and it is expected that the new incumbent with commence with her duties as from the 1st of September 2019.

Table 49: Legal Services & Labour Division Challenges

Employees: Legal Services & Labour Division

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	1	0	1	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	2	1	1	0

As at 30 June 2019

Table 50: Employees - Legal Services & Labour Division

Capital Expenditure: Legal Services & Labour Division

There was no capital expenditure for the 2018/19 financial year.

3.17 Internal Audit

Highlights: Internal Audit

Highlights	Description
Professional Internal Auditor(PIA) Programme	Five (5) officials completed the PIA programme
EU funded Audit Committee Training	Audit committee members from the district were successfully trained

Table 51: Internal Audit Highlights

Challenges: Internal Audit

Challenge	Actions to address
Recommendations not implemented	Audit Action Plan for IA issues
Lack of IT and Forensic Auditing capacity	Training officials within the IA unit
External Assessment	Perform a readiness assessment

Table 52: Internal Audit Challenges

Employees: Internal Audit

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
			Number	%
0 - 3	0	0	0	0
4 - 6	4	4	0	0
7 - 9	0	0	0	0
10 - 12	4	4	0	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	9	9	0	0

As at 30 June 2019

Table 53: Employees - Internal Audit

Capital Expenditure: Internal Audit

There was no capital expenditure for the 2018/19 financial year.

COMPONENT G: ORGANISATIONAL PERFORMANCE SCORECARD AND INDIVIDUAL PERFORMANCE

This component includes the Annual Performance Scorecard Report for the current year.

3.18 Development and Service Delivery Priorities for 2019/20

The main development and service delivery priorities for 2018/19 are included in the Municipality's Top Layer SDBIP for 2019/20 and the Key Performance Indicators to achieve the service delivery priorities:

Administer Finances in a Sustainable Manner and Strive to Comply with Legislative Requirements to Achieve a Favourable Audit Outcome

Ref	KPI	Unit of Measurement	Target
TL21	Compile and submit an Audit Action Plan to Council by 31 January 2020 to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January 2020	1
TL22	Report quarterly to Council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted to Council	4
TL23	Prepare and submit the draft budget to Council by 31 March 2020	Draft budget submitted by 31 March 2020	1
TL24	Prepare and submit the final budget to Council by 31 May 2020	Final budget submitted by 31 May 2020	1
TL25	Prepare and submit the adjustments budget to Council by the 28 February 2020	Adjustments budget submitted by 28 February 2020	1
TL26	Submit the annual financial statements to the Auditor-General by 31 August 2019	Statements submitted to the Auditor-General by 31 August 2019	1
TL27	Co-ordinate the District MM/CFO forums on a bi-annual basis	Number of meetings coordinated	2
TL28	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June 2020 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	45%
TL29	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	1

Table 54: Service Delivery Priorities for 2019/20- Administer Finances in a Sustainable Manner and Strive to Comply with Legislative Requirements to Achieve a Favourable Audit Outcome

Compliance with the Tenets of Good Governance as Prescribed by Legislation and Best Practice

Ref	KPI	Unit of Measurement	Target
TL1	Submit a report to Council on the monitoring and evaluation of community participation by 30 June 2020	Report submitted to council by 30 June 2020	1
TL2	Facilitate the quarterly meetings of the District Communication Forum	Number of meetings facilitated	4
TL4	Facilitate the quarterly meetings of the District HIV/AIDS Council	Number of meetings facilitated	4
TL5	Facilitate the bi-annual meetings of the Youth Council	Number of meetings facilitated	2
TL7	Facilitate the meeting with relevant stakeholders on the Street Children and Fetal Alcohol Syndrome Special Programme by 30 June 2020	Meeting facilitated by 30 June 2020	1
TL8	Compile and distribute the District Municipality's external newsletter on a quarterly basis	Number of newsletters compiled and distributed	4
TL9	Facilitate the quarterly meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	4
TL10	Sign Section 57 performance agreements with all directors by 31 July 2019	Number of performance agreements signed	4
TL12	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	4
TL13	Complete the Risk Assessment and submit the updated risk register to the Risk Management Committee by 31 March 2020	Risk Analysis completed and updated risk register submitted to the Risk Management Committee by 31 March 2020	1
TL30	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 14 days after the budget has been approved	1
TL31	Submit the draft Annual Report to Council by 31 January 2020	Draft Annual Report submitted to Council by 31 January 2020	1

Table 55: Services Delivery Priorities for 2019/20- Compliance with the Tenets of Good Governance as Prescribed by Legislation and Best Practice

Guide Local Municipalities in the Development of their IDP's and in Spatial Development

Ref	KPI	Unit of Measurement	Target
TL46	Review the IDP and submit draft to Council by 31 March 2020	Draft reviewed IDP submitted to Council by 31 March 2020	1
TL47	Compile an IDP framework by 31 August 2019 to guide local municipalities	IDP framework completed by 31 August 2019	1

Table 56: Services Delivery Priorities for 2019/20- Guide Local Municipalities in the Development of their IDP's and in Spatial Development

Monitor and Support Local Municipalities to Enhance Service Delivery

Ref	KPI	Unit of Measurement	Target
TL11	Report quarterly to Council on Shared Services	Number of reports submitted to Council	4
TL42	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings arranged	4

Ref	KPI	Unit of Measurement	Target
TL43	Submit quarterly progress reports on Infrastructure, Housing, Planning and Development to the Portfolio Committee	Number of reports submitted	4
TL44	Review the Human Settlements Sector Plan and submit to Council for approval by 30 June 2020	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June 2020	1
TL45	Conduct housing consumer education in towns of non-accredited municipalities in the district	Number households educated	720

Table 57: Services Delivery Priorities for 2019/20- Monitor and Support Local Municipalities to Enhance Service Delivery

Promote Economic Growth in the District

Ref	KPI	Unit of Measurement	Target
TL6	Facilitate 2 career exhibitions in the Pixley Ka Seme District area by 30 June 2020	Number of career exhibitions facilitated	2
TL48	Create job opportunities - full time equivalents (FTE's) through the Expanded Public Works Programme (EPWP) by 30 June 2020 [Person days / FTE (230 days)]	Number of opportunities created by 30 June 2020	14

Table 58: Service Delivery Priorities for 2019/20- Promote Economic Growth in the District

To Provide a Professional, People-Centred Human Resources and Administrative Service to Citizens, Staff and Council

Ref	KPI	Unit of Measurement	Target
TL32	Spent 1% of personnel budget on training by 30 June 2020 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent by 30 June 2020	1%
TL33	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2020	Proposal submitted by 31 March 2020	1
TL34	Implement the WPSP measured by the % of identified employees that completed training as identified in WPSP by 30 June 2020 (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	% of identified employees that completed training as identified in WPSP by 30 June 2020	90%
TL35	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2020 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2020 (Number of posts filled/Total number of budgeted posts)x100	10%
TL36	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2020	Plan submitted to the LGSETA by 30 April 2020	1
TL37	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2020	Number of people employed (newly appointed)	1

Table 59: Service Delivery Priorities for 2019/20- To Provide a Professional, People-Centred Human Resources and Administrative Service to Citizens, Staff and Council

To Provide an Independent and Objective Internal Audit Assurance and Consulting Service to Add Value and to Improve the Administrative Operations of all the Municipalities in the District through an Approach that is Systematic and Disciplined

Ref	KPI	Unit of Measurement	Target
TL14	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2020	Quality Assurance Plan submitted annually by 30 June 2020	1
TL15	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	20
TL16	Compile the Risk Based Audit Plan (RBAP) for Pixley Ka Seme District Municipality and submit to the Audit Committee for consideration by 30 November 2019	RBAP submitted by 30 November 2019	1
TL17	Compile the Risk Based Audit Plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June 2020	Number of plans submitted	5
TL18	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 November 2019	Revised 3 year Strategic Audit plan submitted to the AC by 30 November 2019	1
TL19	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements and submit to the Audit Committee by 30 June 2020	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2020	5
TL20	Facilitate the quarterly Audit Committee meetings during the 2019/20 financial year for Pixley Ka Seme District Municipality	Number of Audit Committee meetings facilitated	4

Table 60: Service Delivery Priorities for 2019/20- To Provide an Independent and Objective Internal Audit Assurance and Consulting Service to Add Value and to Improve the Administrative Operations of all the Municipalities in the District through an Approach that is Systematic and Disciplined

To Provide Disaster Management Services to the Citizens

Ref	KPI	Unit of Measurement	Target
TL38	Host a training session by 30 June 2020 to train volunteers into Disaster Management	Training session hosted by 30 June 2020	1
TL39	Review the Disaster Management Plan and submit to Council by 30 June 2020	Reviewed plan submitted to Council by 30 June 2020	1

Table 61: Service Delivery Priorities for 2019/20- To Provide Disaster Management Services to the Citizens

To Provide Municipal Health Services to Improve the Quality of Life of the Citizens

Ref	KPI	Unit of Measurement	Target
TL3	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5
TL40	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of reports compiled	96
TL41	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	4

Table 62: Service Delivery Priorities for 2019/20- To Provide Municipal Health Services to Improve the Quality of Life of the Citizens

3.19 Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements of the senior managers for the 2015/16 financial year were signed as prescribed. The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2017/18 financial year (1 January 2018 to 30 June 2018) took place on **10 October 2018** and the mid-year performance of 2018/19 (1 July 2018 to 31 December 2018) took place on **11 March 2019**.



Chapter 4: Organisational Development Performance

Performance Report Part II

4.1 National Key Performance Indicators - Municipal Transformation and Organisational Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area - Municipal Transformation and Organisational Development.

KPA& Indicators	2017/18	2018/19
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	1	3
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	1%	1%

Table 63: National KPIs- Municipal Transformation and Organisational Development

4.2 Introduction to the Municipal Workforce

The Pixley Ka Seme District Municipality currently employs **80** permanent officials as at 30 June 2019, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.3 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

Employment Equity Targets/Actual within the 3 highest levels

African		Coloured		Indian		White	
Target June	Actual June						
3	3	1	0	0	0	0	0

Table 64: 2018/19 EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
3	3	Yes	1	0	No	0	0	n/a

Table 65: 2018/19 EE targets/actual by gender classification

Occupational Levels - Race

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
MM & MSA section 57 & 56	2	1	0	1	0	1	0	0	5
Managers (Unit heads)	4	1	0	2	1	0	0	1	9
Professionals and Middle management	1	2	0	0	7	2	0	0	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	7	2	0	0	4	2	0	0	15
Semi - skilled	7	6	0	1	11	7	0	0	32
Unskilled and defined decision making	2	1	0	0	2	2	0	0	7
Total permanent	23	13	0	4	25	14	0	1	80
Non- permanent employees	6	1	0	0	4	5	0	0	16
Grand total	29	14	0	4	29	19	0	1	96

Table 66: Occupational Levels - Race

Departments - Race

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	1	0	0	0	1	0	0	0	2
Office of the Executive Mayor	3	0	0	0	2	1	0	0	6
Finance	1	3	0	1	3	3	0	0	11
Corporate Services	11	7	0	1	14	6	0	1	40
Infrastructure, Housing, Planning & Development	6	1	0	1	3	0	0	0	11
Internal Audit	1	3	0	1	2	3	0	0	10
Total permanent	23	14	0	4	25	13	0	1	80
Non- permanent employees	6	1	0	0	4	5	0	0	16
Grand total	29	15	0	4	29	18	0	1	96

Table 67: Departments - Race

4.4 Vacancy Rate

The approved organogram for the municipality has **100** post. The actual positions filled are indicated in the tables below by post level and by functional level. **20** posts were vacant at the end of 2018/19, resulting in a vacancy rate of **20%**.

Below is a table that indicates the vacancies within the municipality:

Department	Filled	Vacant
Office of the Municipal Manager	2	1
Office of the Executive Mayor	6	1
Finance	11	0
Corporate Services	40	16

Infrastructure, Housing, Planning & Development	11	2
Internal Audit	10	0
Total	80	20

Table 68: Vacancy rate per post and functional level

4.5 Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate for 2017/18 was **8.9%** and decreased to **7.5%** in 2018/19.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2017/18	79	17	7	8.9%
2018/19	80	17	6	7.5%

Table 69: Turnover rate

4.6 Managing the Municipal Workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The table below indicates the total number of injuries within the different departments:

Department	2017/18	2018/19
Office of the Municipal Manager	0	0
Office of the Executive Mayor	0	0
Finance	0	0
Corporate Services	0	1
Infrastructure, Housing, Planning & Development	0	0
Internal Audit	0	0
Total	0	1

Table 70: Injuries

Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2018/19 financial year shows an increase when comparing it with the 2017/18 financial year.

The table below indicates the total number sick leave days taken within the year:

Year	Total number of sick leave days taken within the year
2017/18	817
2018/19	835

Table 71: Sick Leave

HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved:

Approved policies	
Name of policy	Date approved/revised
Recruitment and Selection Policy	30 May 2017
Skills Development Policy	30 May 2017
Career Pathing Policy	30 May 2017
Study Assistance Policy	30 May 2017
Staff Induction Policy	30 May 2017
Bereavement Policy	30 May 2017
Code of Conduct for Municipal Officials	Local Government: Municipal Systems Act
Dress Code Policy	30 May 2017
Employee Health and Wellness Policy	30 May 2017
Employment Equity Plan	27 May 2016
HIV/Aids Policy	30 May 2017
Human Resources Strategy	30 May 2017
Placement Policy	31 March 2017
Performance Management Framework	30 May 2017
Promotion and Succession Planning Policy	30 May 2017
Remuneration Policy	30 May 2017
Rental Allowance Scheme Policy	30 May 2017
Substance Abuse Policy	30 May 2017
Organisational Structure	28 May 2019

Table 72: HR policies and plans

4.7 Capacitating the Municipal Workforce

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Skills Matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	0	0
	Male	1	1
Legislators, senior officials and managers	Female	1	1
	Male	2	2
Associate professionals and Technicians	Female	0	0
	Male	2	2
Professionals	Female	6	6
	Male	2	2
Clerks	Female	8	8
	Male	6	6
Elementary occupations	Female	0	0
	Male	2	2
Sub total	Female	15	15
	Male	15	15
Total		30	30

Table 73: Skills Development: Training provided

MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, “(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.”

The table below provides details of the financial competency development progress as required by the regulation:

Financial Officials				
Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Accounting officer				
Accounting officer	1	Yes	1	1
Chief financial officer	1	No	1	1
Senior managers	2	Yes	2	2
Any other financial officials	7	No	n/a	7

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Supply Chain Management Officials				
Heads of supply chain management units	1	No	n/a	1
Supply chain management senior managers	0	No	n/a	0
TOTAL	12	n/a	4	12

Table 74: *Financial competency development: Progress report*

Skills Development - Budget allocation

The table below indicates that a total amount of **R500 000** was allocated to the workplace skills plan and that **73.3%** of the total amount was spent in the 2018/19 financial year:

Year	Total personnel expenditure budget	Total Allocated		Total Spend	% Spent
		R			
2017/18	30 601 564	450 000		292 967	65.1
2018/19	34 412 267	500 000		366 531	73.3

Table 75: *Budget allocated and spent for skills development*

4.8 Managing the Municipal Workforce Expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is over the national norm of between 35 to 40%:

Financial year	Total Expenditure Salary and Allowances	Total Operating Expenditure		Percentage
		R		
2017/18	34 091 063	57 474 637		59.3
2018/19	38 859 722	70 921 670		54.8

Table 76: *Personnel Expenditure*

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2017/18	2018/19		
	Actual	Original Budget	Adjusted Budget	Actual
R				
<u>Councillors (Political Office Bearers plus Other)</u>				
Executive Mayor	807 913	855 668	839 749	751 711
Deputy Executive Mayor	0	0	0	637 721
Mayoral Committee Members	1 819 608	1 927 057	1 891 239	1 891 239
Speaker	647 531	685 735	673 000	
Councillors	931 268	987 890	1 043 467	1 042 969
Sub Total - Councillors	4 206 300	4 456 350	4 447 455	4 323 640
% increase/ (decrease)	-	5.9	-0.2	-2.8
<u>Senior Managers of the Municipality</u>				
Annual Remuneration	4 285 047	4 196 400	4 323 620	4 285 757
Acting Allowance	0	0	0	0
Car Allowance	478 982	429 445	420 450	861 741
Settlement Payment	0	0	0	0
Bonus & Long Service Bonus	379 863	285 950	287 870	274 850
Performance Bonus	746 312	0	747 320	779 464
Contribution to UIF, Medical & Pension	524 599	448 485	205 685	209 907
Housing Subsidy	0	0	0	0
Telephone Allowance	0	0	0	0
Leave Pay-Out	0	0	0	0
Other	0	396 996	383 340	0
Sub Total - Senior Managers of Municipality	6 414 803	5 757 276	6 368 285	6 411 719
% increase/ (decrease)	-	-10.3	10.6	0.7
<u>Other Municipal Staff</u>				
Basic Salaries and Wages	19 592 078	19 660 752	21 416 752	24 908 137
Pension Contributions	3 160 425	3 496 512	3 541 030	3 542 090
Medical Aid Contributions	728 796	725 377	841 150	868 784
Motor vehicle allowance	1 403 052	1 092 000	1 121 140	2 380 991
Cell phone allowance	194 647	160 000	197 000	
Housing allowance	266 481	255 620	247 740	234 569
Overtime	550 013	500 000	500 000	630 812
Other benefits or allowances	1 780 768	1 923 751	529 170	3 124 680
Sub Total - Other Municipal Staff	27 676 260	27 814 012	28 393 982	35 690 062
% increase/ (decrease)	-	0.5	2.1	25.7

Table 77: Personnel Expenditure

LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MAYCO	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework

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